

MACOMB COUNTY, MICHIGAN

GENERAL FUND

101

VETERANS AFFAIRS

68120

PUBLIC SAFETY

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DEPARTMENT PURPOSE:

To provide assistance to veterans and/or their dependents with filing claims for federal benefits with V.A.

DEPARTMENT FUNCTIONS:

The department is responsible for assisting those who qualify for V.A. benefits for disability compensation, pensions for veterans, widows and/or children, federal burial allowances, headstones, government life insurance, educational and vocational programs and medical and dental outpatient treatment or hospitalization in veterans administration hospitals.

This department also administers the County burial allowance program, the soldier's relief program and the Michigan Trust Fund, which is designed to assist veterans with financial assistance for emergency needs.

DEPARTMENT POSITION CLASSIFICATIONS	2006 RANGE		AMENDED 2006 BUDGET	2007 BUDGET
Director, Veterans Services	\$50,703	\$63,379	1	1
Counselor II	32,818	39,779	1	1
Counselor	32,183	37,862	1	1
Secretary	29,885	35,159	1	1
Typist Clerk I/II	24,634	28,856	2	2
TOTAL			6	6

MACOMB COUNTY, MICHIGAN

2007 BUDGET SUMMARY

FUND 101 - GENERAL FUND
ORG 68120 - VETERANS AFFAIRS

ACCOUNT NAME	FUND 101 2005 ACTUAL	2006 CURRENT BUDGET	ACTUAL YTD 12/29/06	2007 BUDGET ADOPTED
TOTAL PERSONNEL EXPENSES	342,290	393,455	378,860	416,764
PER DIEMS	1,505	2,000	1,120	2,000
OFFICE SUPPLIES	2,100	2,300	2,248	2,400
BOOKS & PUBLICATIONS	490	100	0	300
POSTAGE & DELIVERY	1,897	2,076	1,790	2,200
MEMBERSHIP DUES	304	200	110	200
LOCAL TRAVEL	890	1,924	1,501	1,400
PRINT & BINDING	1,112	235	118	650
EQUIPMENT REPAIR & MAINT	864	1,170	1,068	755
VEHICLE LEASE	15,212	2,227	2,227	0
MISCELLANEOUS	0	0	0	100
TOTAL OPERATING EXPENSES	24,375	12,232	10,182	10,005
INSURANCE	2,212	2,072	1,554	2,501
TELEPHONE	6,424	5,297	4,854	5,017
EQUIPMENT RENTAL	998	998	748	998
MIS-COMPUTER MAINTENANCE	904	1,007	922	782
MIS-DATA CENTER SERVICES	8,128	12,592	11,542	9,793
TOTAL INTERNAL SVCS COSTS	18,666	21,966	19,621	19,091
NON CAPITAL-FLAG CASES	7,183	7,200	7,118	7,200
TOTAL CAPITAL OUTLAY	7,183	7,200	7,118	7,200
TOTAL ORGANIZATION	392,514	434,853	415,781	453,060

PERFORMANCE MEASUREMENTS

CRITERIA	2004 ACTUAL	2005 ACTUAL	2006 PROJECTED	2007 PROJECTED
CLIENT CONTACTS	4,733	5,415	5,684	5,684
CLAIMS	1,212	1,127	864	864
FLAG DISPLAY CASES	452	477	620	620

MACOMB COUNTY, MICHIGAN

2007 BUDGET SUMMARY

FUND 101 - GENERAL FUND
ORG 68110 - VETERANS BURIAL & RELIEF

ACCOUNT NAME	FUND 101 2005 ACTUAL	2006 CURRENT BUDGET	ACTUAL YTD 12/29/06	2007 BUDGET ADOPTED
BURIAL EXPENSES	200,055	198,000	183,852	198,000
TOTAL OPERATING EXPENSES	200,055	198,000	183,852	198,000
TOTAL ORGANIZATION	200,055	198,000	183,852	198,000

PERFORMANCE MEASUREMENTS

CRITERIA	2004 ACTUAL	2005 ACTUAL	2006 PROJECTED	2007 PROJECTED
COUNTY BURIALS	467	484	578	578
FEDERAL BURIALS	147	122	122	122
MARKERS	164	148	144	144

FUND 101 - GENERAL FUND
ORG 68130 - VETERAN SOLDIERS & SAILORS RELIEF

ACCOUNT NAME	FUND 101 2005 ACTUAL	2006 CURRENT BUDGET	ACTUAL YTD 12/29/06	2007 BUDGET ADOPTED
APPROPRIATIONS	12,537	20,500	10,429	20,500
TOTAL OPERATING EXPENSES	12,537	20,500	10,429	20,500
TOTAL ORGANIZATION	12,537	20,500	10,429	20,500

CRITERIA	2004 ACTUAL	2005 ACTUAL	2006 PROJECTED	2007 PROJECTED
VETERANS RELIEF APPLICATIONS	N/A	17	17	17